

LOS ANGELES COUNTY HOMELESS INITIATIVE – FY 2022-23 FUNDING RECOMMENDATIONS

The following chart presents funding allocations for Homeless Initiative Strategies approved by the Board of Supervisors in FY 2021-22 as well as the proposed funding allocations for FY 2022-23. Multiple Los Angeles County-administered funding sources, including Measure H, and State and Federal funding, are included in the amounts below.

STRATEGY	FY 2021-22 TOTAL FUNDING ALLOCATION*	FY 2022-23 TOTAL FUNDING RECOMMENDATION**	EXPLANATION OF VARIANCE FROM FY 2021-22
A1 - LAHSA Homeless Prevention Program for Families	\$11,500,000	\$7,501,000	This strategy will leverage non-CEO administered County funding sources to maintain service levels comparable to those in FY 2021-22.
A1 - DCFS Homeless Prevention Program for Families	\$0	\$500,000	Due to COVID-19, there was \$500K allocated in FY 2020-21 that was unspent and was carried over to FY 2021-22; therefore, no new funding was allocated in FY 2021-22. For FY 2022-23, \$500K Measure H funding is proposed to maintain service levels comparable to those in FY 2021-22.
A5 – LAHSA Homeless Prevention Program for Individuals	\$11,050,000	\$10,224,000	This strategy will leverage non-CEO administered County funding sources to maintain service levels comparable to those in FY 2021-22.
A5 – CEO Homeless Prevention Program for Individuals	\$450,000	\$412,000	Funding allocated to CEO for Continuum of Care contracts for Long Beach, Pasadena, and Glendale.
A5 – DCFS Homeless Prevention Program for Individuals	\$0	\$300,000	Due to COVID-19, there was \$300K allocated in FY 2020-21 that was unspent and was carried over to FY 2021-22; therefore, no new funding was allocated in FY 2021-22. For FY 2022-23, \$300K Measure H funding is proposed to maintain service levels comparable to those in FY 2021-22 level.
B1 - DPSS Provide Subsidized Housing to Homeless Disabled Individuals Pursuing SSI	\$5,138,000 Comprised of the following: \$1,713,000 (Measure H) \$3,425,000 (DPSS-MSUDRP funding)	\$3,620,000	This strategy will leverage non-CEO administered funding to maintain service levels comparable to those in FY 2021-22.

LOS ANGELES COUNTY HOMELESS INITIATIVE – FY 2022-23 FUNDING RECOMMENDATIONS

STRATEGY	FY 2021-22 TOTAL FUNDING ALLOCATION*	FY 2022-23 TOTAL FUNDING RECOMMENDATION**	EXPLANATION OF VARIANCE FROM FY 2021-22
B3 – LAHSA Expand Rapid Rehousing	\$87,719,000 Comprised of the following: \$73,624,000 (Measure H) \$14,095,000 (LAHSA funding)	\$64,929,000	This strategy will leverage CEO and/or non-CEO administered County funding sources to maintain service levels comparable to those in FY 2021-22.
B3 – CEO Expand Rapid Rehousing	\$1,312,000	\$740,000	Funding allocated to CEO for Continuum of Care contracts with Long Beach, Pasadena, and Glendale.
B4 – LACDA Facilitate Utilization of Federal Housing Subsidies	\$11,105,000	\$13,853,000	Increase reflects the commitment by some Public Housing Authorities to dedicate additional federal vouchers to the program as well as a slight increase in the average cost to place families.
B6 – DCFS Family Reunification Housing Subsidies	\$1,468,000	\$0	This strategy will leverage non-CEO administered County funding sources to maintain service levels comparable to those in FY 2021-22.
B7 – DHS Interim/Bridge Housing for those Exiting Institutions	\$ 22,704,000	\$22,531,000	Slight reduction reflects actual cost for DHS to administer B7 interim housing beds.
B7 – DMH Interim/Bridge Housing for those Exiting Institutions	\$82,000	\$83,000	Slight increase reflects actual costs for salaries and employee benefits.
B7 – DPH Interim/Bridge Housing for those Exiting Institutions	\$9,415,000	\$10,394,000	Funding increase reflects: 1) actual costs for salaries and employee benefits, and 2) the need to maintain the operation of Recovery Bridge Housing beds after one-time funding for those beds is expended by mid FY 2022-23.

LOS ANGELES COUNTY HOMELESS INITIATIVE – FY 2022-23 FUNDING RECOMMENDATIONS

STRATEGY	FY 2021-22 TOTAL FUNDING ALLOCATION*	FY 2022-23 TOTAL FUNDING RECOMMENDATION**	EXPLANATION OF VARIANCE FROM FY 2021-22
B7 – LAHSA Interim/Bridge Housing for those Exiting Institutions	\$4,619,000	\$4,676,000	Increase reflects staffing costs necessary for strategy operation.
C4/5/6 - DHS/DPSS Countywide Supplemental Security/Social Security Disability Income and Veterans Benefits Advocacy	DHS: \$4,226,000 DPSS: \$4,600,000 Total: \$8,826,000	\$0	This strategy will leverage approximately \$9.0M in non-CEO administered funding to maintain service levels comparable to those in FY 2021-22.
C4/5/6 – DMH Countywide Supplemental Security/Social Security Disability Income and Veterans Benefits Advocacy	\$1,156,000	\$1,993,000	Increase reflects salaries and employee benefit formerly offset with other funding. Costs are necessary for strategy operation and do not represent net new positions.
C7 – WDACS Increase Employment for Homeless Adults	\$7,100,000	\$7,100,000	No change.
D2 – DHS Jail In-Reach	\$1,870,000	\$2,091,000	Increase reflects salaries and employee benefits necessary for strategy operation.
D2 – LASD Jail In-Reach	\$465,000	\$449,000	Slight decrease reflects actual staff costs.
D6 – PD Criminal Record Clearing Project	\$3,067,000	\$3,098,000	Increase reflects salaries and employee benefit costs, which are necessary for strategy operation and do not represent net new positions.

LOS ANGELES COUNTY HOMELESS INITIATIVE – FY 2022-23 FUNDING RECOMMENDATIONS

STRATEGY	FY 2021-22 TOTAL FUNDING ALLOCATION*	FY 2022-23 TOTAL FUNDING RECOMMENDATION**	EXPLANATION OF VARIANCE FROM FY 2021-22
D7 – DHS Provide Services and Rental Subsidies for Permanent Supportive Housing	\$113,142,000 Comprised of the following: \$97,642,000 (Measure H) \$15,500,000 (State HHAP 2)	\$128,439,000 Comprised of the following: \$98,310,000 (Measure H) \$30,129,000 (State HHAP)	Increase is due to additional supportive services consistent with the increase in permanent supportive housing units/subsidies.
D7 – DMH Provide Services and Rental Subsidies for Permanent Supportive Housing	\$11,026,000	\$13,121,000	Increase is due to additional supportive services consistent with the increase in permanent supportive housing units/subsidies.
D7 – DPH Provide Services and Rental Subsidies for Permanent Supportive Housing	\$1,564,000	\$2,224,000	Increase is due to additional supportive services consistent with the increase in permanent supportive housing units/subsidies.
E6 – DHS Countywide Outreach System	\$26,473,000	\$26,784,000	Increase reflects salaries and employee benefit costs, which are necessary for strategy operation and do not represent net new positions.
E6 – DPH Countywide Outreach System	\$756,000	\$756,000	No change.
E6 – LAHSA Countywide Outreach System	\$11,121,000	\$11,572,000	Increase reflects additional staffing costs necessary for strategy operation.
E6 – CEO Countywide Outreach System	\$815,000	\$1,038,000	Funding allocated to CEO for Continuum of Care contracts for Long Beach, Pasadena, and Glendale. Recommended increase is due to implementation of the Homeless Encampment Automated Request System and to reflect actual program costs.

LOS ANGELES COUNTY HOMELESS INITIATIVE – FY 2022-23 FUNDING RECOMMENDATIONS

STRATEGY	FY 2021-22 TOTAL FUNDING ALLOCATION*	FY 2022-23 TOTAL FUNDING RECOMMENDATION**	EXPLANATION OF VARIANCE FROM FY 2021-22
E7 – CEO Strengthen the Coordinated Entry System	\$7,174,000	\$21,004,000	Increase in funding includes the following: 1) \$10.0M for Councils of Governments and their member cities; 2) \$10.0M for new investments for local jurisdictions; 3) \$500K for Regional Coordination; 4) \$319K for the second year of the 2-Year Countywide Women's Needs Assessment project; and 5) \$185K for Continuum of Care contracts for Long Beach, Pasadena and Glendale.
E7 – LAHSA Strengthen the Coordinated Entry System	\$24,122,000 Comprised of the following: \$18,008,000 (Measure H) \$6,114,000 (LAHSA funding)	\$19,434,000	This strategy will leverage non-CEO County administered funding sources to maintain service levels comparable to those in FY 2021-22.
E8 – DHS Enhance the Emergency Shelter System	\$36,189,000	\$52,787,000 Comprised of the following: \$36,189,000 (Measure H) \$16,598,000 (State HHAP)	Funding increase is due to 1) new interim housing sites that were created with County capital investments, and 2) increased salaries and employment benefits costs.
E8 -DMH Enhance the Emergency Shelter System	\$81,000	\$81,000	No change
E8 – DPH Enhance the Emergency Shelter System	\$668,000	\$668,000	No change.
E8 – LAHSA Enhance the Emergency Shelter System	\$75,962,000 Comprised of the following: \$60,593,000 (Measure H) \$10,900,000 (State HHAP 2) \$4,469,000 (LAHSA funding)	\$70,395,000 Comprised of the following: \$59,495,000 (Measure H) \$10,900,000 (State HHAP)	This strategy will leverage CEO and/or non-CEO administered County funding sources to maintain service levels comparable to those in FY 2021-22. Changes within the strategy include program enhancements, such as a newly proposed nightly reimbursement rate increase from \$80 to \$90 per night for Family programs, and proposed increases in the number of full-time staff supporting the program.

LOS ANGELES COUNTY HOMELESS INITIATIVE – FY 2022-23 FUNDING RECOMMENDATIONS

STRATEGY	FY 2021-22 TOTAL FUNDING ALLOCATION*	FY 2022-23 TOTAL FUNDING RECOMMENDATION**	EXPLANATION OF VARIANCE FROM FY 2021-22
E8 – CEO Enhance the Emergency Shelter System	\$1,768,000	\$1,680,000	Funding allocated to CEO for Continuum of Care contracts for Long Beach, Pasadena, and Glendale. Recommended decrease is a reduction in the CEO's E8 allocation and does not impact the CoC contracts.
E14 – LAHSA Enhanced Services for Transition Age Youth	\$23,000,000 Comprised of the following: \$20,000,000 (Measure H) \$3,000,000 (State HHAP 2)	\$21,988,000 Comprised of the following: \$13,755,000 (Measure H) \$8,233,000 (State HHAP)	This strategy will leverage non-CEO administered funding to maintain service levels comparable to those in FY 2021-22.
CENTRAL MEASURE H ADMINISTRATION	\$4,211,000	\$4,980,000	Increase reflects increase for staff and contract needs to support Measure H administration.
TOTALS	FY2021-22 TOTAL STRATEGY ALLOCATIONS: \$527,118,000 Comprised of the following: Measure H - \$469,615,000 State HHAP - \$29,400,000 Non-CEO Administered Funding (LAHSA and DPSS) \$28,100,000	FY2022-23 TOTAL FUNDING RECOMMENDATION: \$556,453,000 Comprised of the following: Measure H - \$465,585,000 State HHAP - \$65,860,000 Non-CEO Administered Funding - \$25,008,000	

*FY2021-22 Total Strategy Allocation includes all funding administered by the County Chief Executive Office (Measure H and State Homeless Housing Assistance and Prevention Program) and funding administered by DPSS for Strategy B1 and LAHSA for B3, E7, E8.

**FY2022-23 Total Funding Recommendation includes all funding administered by the County Chief Executive Office (Measure H, State Homeless Housing Assistance and Prevention Program) and non-CEO administered funding.